

State of Alaska FY2004 Governor's Operating Budget

Department of Corrections Ketchikan Correctional Center Component Budget Summary

Component: Ketchikan Correctional Center

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Component Mission

To protect the public in Ketchikan and the surrounding region by incarcerating male and female, sentenced and unsentenced adult felons and misdemeanants and providing prisoners with the opportunity to participate in programs.

Component Services Provided

Ketchikan Correctional Center (KCC) houses prisoners designated to this state institution and provides the basic needs of food, clothing and security. Medical, dental and mental health services are provided by departmental and contract staff. Law library, educational, religious, and other programs are also provided by departmental staff or by vendors. Correctional officers provide 24-hour security and deliver other basic services. Administrative staff provide ancillary services to support the effective management of the facility. All this is accomplished in a secure manner to protect the prisoners, staff and general public.

Component Goals and Strategies

- Ensure the safety and security of the prisoner population, correctional staff and the public.
- Provide meaningful work opportunities to serve the dual purposes of, first, instilling good work habits and the sense of personal responsibility a prisoner needs to be successful in the community and, second, performing a necessary service for the institution.
- Implement procedures that improve the exchange of ideas and information at all levels of personnel.
- Provide program opportunities to prisoners who desire to change or modify their behavior.
- Limit the number of prisoner grievances by appropriately training and educating correctional staff regarding the requisite statutes, regulations, departmental policies and procedures.

Key Component Issues for FY2003 – 2004

The Ketchikan Correctional Center faces the same challenges as all other state correctional facilities: they must meet operational expectations while remaining within budget. Most essential operations are accomplished in an efficient and effective manner at this facility. Areas of concern are to:

- Continue implementation of and training on the new computerized offender management information system (OTIS) to ensure the best use of new technology both for efficiency and data quality;
- Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continue to negatively impact daily operations;
- Address the issue with heating pipes that are beginning to fail which will have either a serious impact on operations/security functions or shut down the facility completely;
- Address the issue with the main service access road that has eroded to the point it is becoming unserviceable due to excessive rainfall.
- Currently there is no cold storage for the facility. This reduces possible cost savings derived from bulk purchasing and leads to additional costs being incurred for repeat product deliveries.

Major Component Accomplishments in 2002

- Replacement of video and time-lapse recording system with a digital system has been completed and is fully operational.
- Replacement of existing fire alarm system with a state-of-the-art system to specifically identify the origination of a fire was completed. The new alarm system was inspected, and approved by the State Fire Marshall.
- Update of visual monitoring equipment throughout the facility was done. It is full color functional, allowing for a substantial improvement in visual monitoring.

- Replacement of the intercom system which was non-functional and considered a critical security concern.
- Replacement of all hand held mobile radios with state-of-the-art XTS3000 radios, which are expected to provide reliable service over the next ten years.
- Upgrade to outdoor recreations yard security and replacement of the fire alarm system.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Ketchikan Correctional Center
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,285.3	2,316.1	2,333.6
72000 Travel	37.7	43.0	38.3
73000 Contractual	167.4	175.1	161.1
74000 Supplies	233.9	208.5	220.7
75000 Equipment	19.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	16.6	21.0	21.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,759.9	2,763.7	2,774.7
Funding Sources:			
1002 Federal Receipts	2.0	0.0	0.0
1004 General Fund Receipts	2,720.2	2,743.2	2,774.7
1005 General Fund/Program Receipts	37.7	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	20.5	0.0
Funding Totals	2,759.9	2,763.7	2,774.7

**Ketchikan Correctional Center
Proposed Changes in Levels of Service for FY2004**

No service changes.

**Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	2,743.2	0.0	20.5	2,763.7
Adjustments which will continue current level of service:				
-ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	0.0	0.0	-20.5	-20.5
-ADN#20-3-0015 - Statutory Designated Receipts/Anchorage Jail Contract	20.5	0.0	0.0	20.5
-ADN# 20-3-0025 - Various Institutions/Various Institutions	25.0	0.0	0.0	25.0
Proposed budget decreases:				
-GF Across the Board Contractual Reduction	-14.0	0.0	0.0	-14.0
FY2004 Governor	2,774.7	0.0	0.0	2,774.7

Ketchikan Correctional Center

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	36	36	Annual Salaries	1,722,919
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	636,483
			<i>Less 5.76% Vacancy Factor</i>	(135,802)
			Lump Sum Premium Pay	110,000
Totals	36	36	Total Personal Services	2,333,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	0	1	1
Administrative Manager I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	20	20
Correctional Officer III	0	0	0	6	6
Correctional Superintendent	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Totals	0	0	0	36	36